

VOTE DESCRIPTION	PROJECT DESCRIPTION	WARD	FUNDING	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
<b>ROADS, STORMWATER AND BUILDINGS MAINTENANCE</b>						
KURLAND:NEW WALKWAYS	Aandblom to Freedom to Flower	1	AFR	21,065,434	23,599,631	8,847,826
PINETREES: NEW WALKWAYS	New walkways along existing public transport routes	3	AFR		-	500,000
NEW HORIZONS:NEW WALKWAYS	New walkways along existing public transport routes	4	AFR		500,000	500,000
NEW HORIZONS: UPGRADE SW PH1	Upgrade SW infrastructure (northwest)	4	AFR		1,500,000	1,500,000
<b>KWANO: NEW WALKWAYS</b>	<b>Walkway: Sishuba Street</b>	<b>5 &amp; 6</b>	<b>AFR</b>	<b>500,000</b>	<b>-</b>	<b>-</b>
GREEN VALLEY: REHAB HEUWEL ST		7	AFR		2,000,000	2,000,000
KRANSHOEK: UPGRADE GRAVEL ROAD	Upgrading of all gravel roads in Kranshoek with surfacing	7	AFR	981,701	-	
KRANSHOEK: UPGRADE GRAVEL ROADS (MIG)	Upgrading of all gravel roads in Kranshoek with surfacing	7	MIG	5,733,733	9,099,631	
KRANSHOEK: UPGRADE SW PH1		7	AFR	-	500,000	
EBENEZER: NEW ROADS	UISP: New roads at Ebenezer for New Horizons	1	HOUSING	3,500,000	5,000,000	
EBENEZER: NEW ACCESS ROAD	New access road into Ebenezer	4	MIG	-		4,347,826
<b>KURLAND: NEW ROADS</b>	<b>UISP: New roads at opp Community Hall / Erf 562</b>	<b>1</b>	<b>HOUSING</b>	<b>4,450,000</b>	<b>-</b>	<b>-</b>
<b>ERF 4367 (SHELL): NEW ROADS</b>	<b>UISP: New roads at Erf 4367 opp Shell Ultra City</b>	<b>all</b>	<b>HOUSING</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>
BOSSIESGIF: NEW ROADS (PH4A)	UISP: New roads at Qolweni & Bossiesgif	2 & 3	HOUSING	-	5,000,000	
SPEEDHUMPS		ALL	AFR	200,000	-	
<b>KWANO: UPGRADING OF ROADS</b>		<b>7-Jun</b>	<b>AFR</b>	<b>3,700,000</b>		
<b>FLEET MANAGEMENT</b>						
TOOLS AND EQUIPMENT		ALL	AFR	60,000	-	-
<b>WATER SERVICES: WASTE WATER PURIFICATION</b>						
TOOLS AND EQUIPMENT	Blowtorches, Generators	ALL	AFR	100,000	-	-
REPLACE LDV: WATER	New vehicle x 1 x LDV (Water works)	All	AFR	375,000	-	-
PUMP STATION EQUIPMENT	Capital Spares: new pumps, motors and fittings	ALL	AFR	1,800,000	-	-
KURLAND: UPGRADE WWTW	Install 2 x new 6kW Motors with pumps	1	AFR	-	5,000,000	5,000,000
EBENEZER: NEW BULK SEWERAGE	New bulk outfall sewer from proposed Ebenezer housing develop	4	MIG	3,557,827	-	
GREEN VALLEY: UPGRADE BULK SEW	Co-funding for MIG project below	7	AFR	-	500,000	500,000
GREEN VALLEY: UPGRADE BULK SEW	Upgrade existing outfall sewer from Green Valley to Wittedrif	7	MIG	-	3,355,305	4,347,826
KRANSHOEK: UPGRADE SEWER RETIC	Upgrade internal sewer reticulation	7	AFR	2,000,000	2,000,000	
KRANSHOEK: UPGRADE PS3	New Pumps, New Panel, New Valves, New 50kVA Genset, Upgrade Building	7	AFR	800,000	-	
KRANSHOEK: RECONSTRUCT PS2	Relocate existing PS on Erf 805 and reconstruct elsewhere / purc	7	AFR	800,000	-	
BOSSIESGIF: NEW SEWER (PH4A)	UISP: New sewer at Qolweni & Bossiesgif	2 & 3	HOUSING	-	-	3,000,000
<b>KURLAND: NEW SEWER</b>	<b>UISP: New sewer at opp Community Hall/ Erf 562</b>	<b>1</b>	<b>HOUSING</b>	<b>3,200,000</b>	<b>-</b>	<b>-</b>
EBENEZER: NEW SEWER	UISP: New sewer at Ebenezer for New Horizons	1	HOUSING	3,000,000	3,000,000	
<b>ERF 4367 (SHELL): NEW SEWER</b>	<b>UISP: New sewer at Erf 4367 opp Shell Ultra City</b>	<b>all</b>	<b>HOUSING</b>	<b>1,500,000</b>	<b>-</b>	<b>-</b>
PIESANGS VALLEY PUMP STATIONS	New Panel, refurbish pipework, refurbish genset		AFR	4,000,000		
<b>ELECTRICAL AND MECHANICAL ENGINEERING SERVICES</b>						
HV & MV TEST & SAFETY EQUIPMENT	Stationary Thermal Camera for Brakkloof, Multi Testers, Grinder	ALL	AFR	-	100,000	100,000
TOOLS AND EQUIPMENT	Testers and ladders for electricians	ALL	AFR	-	100,000	100,000
FESTIVE LIGHTS	Festive lights for new Xmas Festival of Lights	ALL	AFR	-	400,000	400,000
LDV: ELECTRICITY	New vehicles x 2 Double Cabs for new electrician to also comply	All	AFR	-	450,000	450,000
PLETT: ASSET REPLACEMENT	Capital spares: replace defective mini-subs and transformer and RMUs in all areas - R500k	ALL	AFR	-	2,350,000	2,350,000
PLETT: NEW GENERATORS	Capital spares: new generators - Load Shedding response	ALL	AFR	500,000	500,000	500,000
SECURITY KEY SITES-CRR	Provision of security measures at key sites to prevent vandalism	ALL	AFR	-	200,000	200,000

UPGRADING OF STREETLIGHTS	Capital spares:Replace head fittings and poles	ALL	AFR	-	500,000	500,000
KEURBOOMS: UPGRADE NETWORK	Replace o/h with u/g MV lines	1	AFR	-	1,200,000	1,450,000
GOOSEVALLEY: UPGRADE MAIN SUPPLY	Upgrade main O/H HV line with U/G cable to replace Eskom supply	2	AFR	-	1,630,000	2,350,000
NEW FEEDER TO AVENTURA	New 11kV (HV) supply cable from Wittedrif/N2 intersection to A	2	AFR	-	-	
PLETT: REPLACE EXTERNAL RADIAL SUPPLY	REPLACE EXTERNAL RADIAL HV SUPPLY TO MS-RAY AND MS-STR	2	AFR	-	400,000	850,000
PLETT: NEW STREETLIGHTS	Beacon Way, Ondlans & Longships, Beacon Isle Rd	2	AFR	-	1,000,000	1,700,000
KWANO: UPGRADE BULK ELECT PH4B	Upgrading of Bulk Electricity at Kwano - Phase 4B	5 & 6	INEG	553,043		
KRANSHOEK: SPORTSFIELD FLOODLIGHTS	New high mast floodlights	7	MIG	-	1,745,568	
KURLAND: SPORTSFIELD FLOODLIGHTS	Upgrade floodlights at soccer field in Kurland	1	AFR	-	500,000	500,000
PLETT: SPORTSFIELD FLOODLIGHTS	Upgrade floodlights at Plett rugby field	2	AFR	-	500,000	
11KV LINKS KWANO AND BRAKKLOOF STATIONS	Masterplan: New two 185mm AI PILCA Cable between SS New Horizons and Erf 34/438. Upgrade Gold Course 11kV overhead line to OAK AAC. Upgrade existing Ladywood 11kV OH line to OAK AAC. Link Ladywood 11kV to SS Kwano, MV 185mm Cable and circuit breaker	2, 4, 5, 6	AFR	555,500	569,800	
NEW MV SUPPLY: SS FERDINAND - NH	Masterplan: Two additional switchgear at New dedicated 3 x 185mm feeders from SS Ferdinand to SS New Horizons	4	AFR	-	536,800	
KURLAND: NEW ELECTRIFICATION	ELECTRIFICATION OF 200 TRA'S AT CRAGS. ESKOM BULK SUPPLY COSTING	1	AFR	4,000,000	-	
QOLWENI: NEW ELECTRIFICATION	ELECTRIFICATION OF 169 TOP STRUCTURES	3	AFR	800,000	-	
BOWTIE HV METERING UNIT	REPLACE MEDIUM METERING UNIT	3	AFR	500,000	-	
PLETT: UPGRADE O/H TO U/G NETWORK	AGEING LOW VOLTAGE NETWORKS TO BE UPGRADED WITH UNI	ALL	AFR	-	850,000	1,000,000
EBENEZER BULK INFRASTRUCTURE PORTION 20	Install new link cable to Northern Link of New Horizons		INEG	3,794,783	5,000,000	5,000,000
EBENEZER BULK INFRASTRUCTURE PORTION 20	Electricification of Ebenezer planning and Design		AFR	-	3,200,000	4,500,000
<b>WATER SERVICES: WATER DISTRIBUTION</b>				<b>20,012,344</b>	<b>21,173,409</b>	<b>9,138,261</b>
TOOLS AND EQUIPMENT	GENERAL TOOLS & EQUIPMENT	ALL	AFR	-	500,000	
WATER DEMAND MANAGEMENT (PRESS)	Capital Spares: domestic meters and water saving devices	ALL	AFR	-	500,000	
PUMP STATION EQUIPMENT	Capital Spares: new pumps, motors and fittings	ALL	AFR	-	500,000	
KURLAND: UPGRADE WTW	UPGRADE WORKS FROM 0.6 TO 1.2MI	1	AFR	5,000,000	5,000,000	
PLETT WATER WORKS: NEW HIGHLIFT PUMP	New Highlift Pump	2-6	AFR	800,000	1,200,000	
NATURES VALLEY: NEW RESERVOIR	New 1.5MI reservoir	1	AFR	-	3,000,000	
DUNES: UPGRADING RETICULATION	Replacement of old AC Pipes	2	AFR	-	2,000,000	
KWANO: NEW WATER PIPELINE	Phase 2B: New pipeline from Kwano East to West reservoirs	5 & 6	MIG	6,242,344	-	
KWANO: UPGRADE TANK		5 & 6	AFR	2,100,000	-	
BOSSIESGIF: NEW WATER (PH4A)	UISP: New water at Qolweni & Bossiesgif	2 & 3	HOUSING	-	2,000,000	
KURLAND: NEW WATER	UISP: New water at opp Community Hall/Erf 562	1	HOUSING	1,350,000	-	
EBENEZER: NEW WATER	UISP: New water at Ebenezer for New Horizons	1	HOUSING	3,500,000	2,000,000	
ERF 4367 (SHELL): NEW WATER	UISP: New water at Erf 4367 opp Shell Ultra City	all	HOUSING	500,000	-	
PLETT WTW: NEW PUMP STATION	New clear water pump station at Plett WTW	2-6	MIG	-	4,473,409	6,003,725
GREEN VALLEY: UPGRADE WATER SUPPLY	New / upgrade bulk water pipeline from Goose Valley to Green Valley	7	MIG	-	-	3,134,536
Uplands New High Lift Pump	Uplands New High Lift Pump		AFR	520,000		
<b>LIBRARY AND INFORMATION SERVICES</b>	<b>LIBRARY AND INFORMATION SERVICES</b>			<b>745,000</b>	<b>-</b>	<b>-</b>
UPGRADE OF MUNICIPAL LIBRARIES	CONCRETE BANCHES	ALL	MRF	100,000	-	-
FURNITURE	MICROWAVE,BAR FRIDGE,SHELVING & LIBRARY FURNITURE	ALL	MRF	74,000	-	-
COMPUTER EQUIPMENT	LAMINATING MACHINE	ALL	MRF	8,000	-	-
COMPUTER AQUIPMENT & ACCESSORIES	COMPUTER AQUIPMENT & ACCESSORIES	ALL	MRF	83,000	-	-

SECURITY CAMERAS	SECURITY CAMERAS	ALL	MRF	130,000	-	-
NEW VEHICLE: LIBRARIES	New vehicles x 1 x Library Avanza ( Province)	ALL	MRF	350,000	-	-
<b>PROTECTION SERVICES: FIRE DEPARTMENT</b>				<b>600,000</b>	<b>4,300,000</b>	<b>5,200,000</b>
UPGRADE OF BUILDINGS	Main Station	ALL	AFR			400,000
UPGRADE OF BUILDINGS	Kurland	ALL	AFR		300,000	
Top up to Fire Capacity Grant for 8000litre Water	Fire Capacity Building Grant R841000-00 require minimum R600	ALL	AFR	600,000		
Relacing 4x4 tanker pumper CX10568 scrapped	4x4 tanker pumper for Kranshoek	ALL	AFR		2,500,000	-
Peplace 4x4 Rural pumper CX 41934	rural pumper for Kurland	ALL	AFR			1,900,000
HazMat Equipment	cover the region as initial response to recognise, isolate and protect	ALL	AFR		600,000	
Incident Command Vehicle	use for incident command norms and standards as forward control	ALL	AFR			2,000,000
refurbishment project	3 x vehicles 1 x samil 50 tanker, 1 x buffel, 1 x tata LPTa 4x4	ALL	AFR	-	600,000	600,000
Tools and Equipment	compressor, SCBA, Themal Imaging, Hoses, hand tools, Hydraulic	ALL	AFR	-	300,000	300,000
<b>LAW ENFORCEMENT</b>				<b>25,000</b>	<b>950,000</b>	<b>-</b>
NEW LDV: LAW ENFORCEMENT	New Vehicles x 4 x LDV (Law enforcement)	All	AFR		700,000	
NEW TRAILER: LAW ENFORCEMENT	New Vehicles x 1 x Dog trailer (Law enforcement)	All	AFR	25,000	-	
NEW TRAILER: PUBLIC SAFETY	Roadblock Trailor and Booze cruz wagon	All	AFR		250,000	
<b>PARKS AND RECREATION: PARKS MAINTENANCE AND HORTICULTURE</b>				<b>4,785,879</b>	<b>1,054,783</b>	<b>1,739,130</b>
BOSSIESGIF: UPGRADE SPORTS FAC	New cloakrooms	3	MIG	1,912,183	-	
GREEN VALLEY: UPGRADE SPORT FACILITIES	Upgrade rugby and soccer field	4	MIG		-	1,739,130
EQUIPMENT	FIELDMASTER SLASHER/FALCON BLOWERMOWER	ALL	AFR	65,000	-	
EQUIPMENT	Cannon-Sprayer for Irrigation of Sportsfields,Fridge,Microwave & Fridge	ALL	AFR	35,000	-	
SPRINKLER SYSTEM	Central Beach Prking Area,Sportfield Plettenberg Bay	ALL	AFR	120,000	120,000	
BOOSTER PUMP	Plettenberg Bay Sportfield Booster Pump	ALL	AFR	45,000	-	
UPGRADE OF PARKS	UPGRADE OF NEW HORIZON COMMUNITY PARK	4	RSEP	869,565		
TIPPER TRUCK	REPLACEMENT OF TIPPER TRUCK	ALL	AFR		500,000	
QOLWENI CULTURAL VILLAGE	Qolweni Cultural Village		RSEP	1,739,130	434,783	
<b>PARKS AND RECREATION: BEACHES</b>				-	<b>49,800</b>	<b>-</b>
EQUIPMENT	Lifesaving Equipment: Malibu boards, Safety Boxes, ELECTRICAL DRILLS,SAND BLOWER,BUSHCUTTER & LAWN-MOWER	ALL	AFR	-	49,800	
<b>FACILITIES &amp; SERVICE CENTRES</b>				<b>2,000,000</b>	<b>3,509,000</b>	<b>828,000</b>
EQUIPMENT AND GENERAL	7 Industry Stove and 7 Fridges for all community halls in Bitou	ALL	AFR	-	200,000	50,000
FENCING	Fencing the Simunye Centre and Piesang Community Hall Vandals	5&6	AFR	-	400,000	200,000
ONE AVANZA AND ROSTER 300 TRAILOR	New Vehicle for transporting cleaning team and cleaning materials	ALL	AFR	-	50,000	38,000
TOOLS & LOOSE GEAR	Buy small hand tools and loose gear. (Spanners,Hammers,Wheels)	ALL	AFR	-	29,000	20,000
AIRCONDITIONERS	Installation of Airconditioners for all community halls and Centre	ALL	AFR	-	30,000	20,000
HARKEVILLE COMMUNITY HALL	Upgrading of Harkeville Community Hall	7	AFR	2,000,000	2,000,000	200,000
Aluminium doors and windows	replacement of aluminium doors and windows at 7 community halls	ALL	AFR	-	300,000	100,000
Upgrading of Existing 7 Community Halls	Stage curtains, blinds, steel frame counters in kitchens, ventilato	ALL	AFR	-	300,000	100,000
TABLES AND PLASTIC CHAIRS FOR COMMUNITY HALLS		ALL	AFR	-	200,000	100,000
<b>WASTE MANAGEMENT</b>				<b>1,420,000</b>	<b>1,300,000</b>	<b>-</b>
WASTE DROP-OFF FACILITY EXTERN	New Drop-off facilities at Green Valley	7	AFR	1,300,000	-	
NEW TLB -WASTE X 2	Waste drop off facilities	All	AFR		1,300,000	
OFFICE FURNITURE	OFFICE FURNITURE	ALL	AFR	120,000	-	
<b>AIRPORT</b>				<b>70,000</b>	<b>-</b>	<b>-</b>
Upgrade of Kiosk	Upgrading of Existing Kiosk	ALL	AFR	70,000	-	

<b>MUNICIPAL LAND &amp; BUILDINGS</b>				<b>380,000</b>	<b>2,100,000</b>	-
UPGRADE OF MUNICIPAL BUILDINGS	UPGRADE OF 40 SMME SHELTERS IN CENTRAL TAXI RANK	2	AFR	350,000	-	-
NEW: UPGRADE OF MUNICIPAL BUILDINGS	Mobi-Dicks, Aerodrome Fire Sub-station, Kwano Substation & Extension of Kurland Fire-Station	0	AFR	-	2,100,000	
70 TABLES		ALL	AFR	30,000	-	-
<b>HUMAN SETTLEMENT</b>				-	<b>155,000</b>	<b>160,000</b>
FURNITURE FOR OFFICES		ALL	AFR	-	155,000	160,000
<b>BEACHES</b>				<b>50,000</b>	<b>49,800</b>	-
EQUIPMENT			AFR	35,000	49,800	
CLEANING MACHINE			AFR	15,000		
<b>MUNICIPAL BUILDINGS</b>				<b>500,000</b>	<b>350,000</b>	<b>200,000</b>
INSTALLATION OF OFFICE AIRCONS			AFR	500,000	350,000	200,000
<b>BUILDING CONTROL</b>				<b>175,000</b>	-	-
FURNITURE			AFR	75,000		
ARCHIVES			AFR	100,000		
<b>COMMUNICATION</b>				<b>48,000</b>	-	-
PROJECTOR SCREENS			AFR	6,000		
CAMERA & EQUIPMENT			AFR	30,000		
BIG SCREEN TV MONITOR(54cm)			AFR	12,000		
<b>HUMAN RESOURCES</b>				<b>19,000</b>	-	-
3X CCTV CAMERAS(HR HALLWAY, DIRECTORS OFFICE & HR OPEN PLAN)			AFR	7,000		
FIRE DETECTIVE SYSTEM WITH BELL/ALARM FOR FILING ROOM			AFR	10,000		
1X RECORDER FOR DISCIPLINARY HEARINGS & GRIEVANCES			AFR	2,000		
<b>REVENUE</b>				<b>55,000</b>	-	-
SHREDDER			AFR	5,000		
OFFICE FURNITURE			AFR	50,000		
<b>TOWN PLANNING</b>				<b>115,000</b>	-	-
PLOTTER			AFR	115,000		
<b>DEPUTY MAYOR</b>				<b>130,000</b>	-	-
OFFICE ASSETS			AFR	80,000		
FURNITURE			AFR	50,000		
<b>BUDGET &amp; REPORTING</b>				<b>6,000</b>	-	-
OFFICE DESK FOR LHALA AND 2 FILING CABINETS			AFR	6,000		
<b>IDP</b>				<b>13,000</b>	-	-
OVERHEAD PROJECTOR			AFR	7,000		
AIR CONDITIONER			AFR	6,000		
<b>INFORMATION TECHNOLOGY</b>				<b>2,506,625</b>	<b>2,325,572</b>	<b>2,225,572</b>
Computer Replacement	Replacement of equipment older than 5 Years and not fit for pur	All	AFR	200,000	240,000	240,000
New Users	Based Upon the budgeted new posts (Must track against new fu	All	AFR	380,000	240,000.00	240,000.00
Computer Operational Spares & Loans	Operational in nature / Loans while servicing or repairing	All	AFR	100,000	100,000	100,000
AirCons		All	AFR	690,000		

Mobile Radios	Replacement devices in the event of failure or loss	All	AFR	32,125	32,125	32,125
Mobile Devices	For paper less agenda and workforce	All	AFR	341,500	50,000	50,000
Repairs Maintenance & Equipment	Operational in nature / Replacement of failed capital item in the	All	AFR	-	240,000	240,000
Digital Radio Cutover	Capacity on RF network and resilience	All	AFR	390,000	220,000	120,000
Security Upgrades	Secure equipment at key sites, generator etc...	All	AFR	-	40,000	40,000
Tool Required	Operational in nature	All	AFR	8,000	8,000	8,000
UPS Upgrades	Replace failing uninterrupted power units /	All	AFR	20,000		
Mobile Camera Security for each 7&2 wards	Reduction of onsite security services / Public Protection	Ward 1,3 &7	AFR	345,000	276,360	276,360
Fibre Connectivity Between Sites	Reliable high speed interoffice inactivity (Backup and production)	All	AFR	-	269,087	269,087
Primary / DR Storage	Replacement of out of maintenance storage in DR VNX5300	All	AFR	-	600,000	600,000
Furniture and Equipment	Aging broken chairs and desks /	All	AFR	-	10,000	10,000
<b>TOTAL BUDGET</b>				<b>86,617,435</b>	<b>96,504,467</b>	<b>63,136,615</b>
			<b>MIG</b>	<b>17,446,086.95</b>	<b>18,673,913.04</b>	<b>19,573,043.48</b>
			<b>INEP</b>	<b>4,347,826.09</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
			<b>Housing</b>	<b>23,000,000.00</b>	<b>17,000,000.00</b>	<b>3,000,000.00</b>
			<b>RSEP</b>	<b>2,608,695.65</b>	<b>434,782.61</b>	<b>-</b>
			<b>Library</b>	<b>745,000.00</b>	<b>-</b>	<b>-</b>
			<b>Own</b>	<b>38,469,826.00</b>	<b>55,395,771.50</b>	<b>35,563,571.50</b>
			<b>TOTAL</b>	<b>86,617,434.69</b>	<b>96,504,467.15</b>	<b>63,136,614.98</b>